

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD - 011

Service Description: Intergovernmental Policy/Regional Planning (non-mandated) - Support to CC

PROGRAM	242 - Community Planning		
SERVICE DELIVERY PLAN	24201 - Policy Development		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (1,790)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 35,791	\$ 34,001

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

A 5% reduction in this service would result in participation in fewer intergovernmental activities, such as comment on pending legislation, staff support to council or staff participation in intergovernmental committees/advisory groups.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Changes
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Changes

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Changes
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Changes

### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Analyze Intergovernmental Policy (optional)	242120	City Position Communicated	Change from 15 to 14